

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-20

Service Description: Maintain Structures and Fixtures

PROGRAM	Neighborhood Parks - 265		
SERVICE DELIVERY PLAN	Support Facilities - 26503		
TOTAL CHANGE IN FUNDING		\$ (15,167)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 302,949	\$ 287,782

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Currently 3,228 structures and fixtures are planned for maintenance and/or replacement on an as-needed basis in Program 265 for FY 04/05. Please note that FY 04/05 is the first year that Baylands Park is included in Program 265. These structures and fixtures include, but are not limited to fences, trash containers, flag poles, walkway light poles, benches, bollard posts and drinking fountains. Many of these items receive preventive maintenance such as sanding and sealing or painting and are replaced only when well worn. For this service level reduction staff would eliminate much of the preventive maintenance for benches, storage boxes, bollard posts and flagpoles, thereby reducing the Attractiveness of all park areas and park visitors' satisfaction with parks. Replacement schedules for these items would remain in place, however some items (benches in particular) will not be as inviting as in the past and visitors may choose not to use them. Safety of these items would remain at current service levels. Many of these items are occasionally vandalized with graffiti and occasionally are damaged becoming hazards. Both vandalism and hazard abatement are funded in separate Activities and their service levels will not be impacted through the actions noted above.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Attractiveness for Parks & Open Space	75%	73%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Attractiveness for Support Facilities	75%	73%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Maintain Structures/Fixtures	265370	One Structure/Fixture Maintained	3,228